

## **Coachella Valley Integrated Regional Water Management Planning Grant Proposal**

### ***Budget***

Attachment 4 consists of the following items:

✓ **Proposal Budget(s)**

The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds.

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The proposal budget provides a budget estimate for each Work Plan task, as well as a breakdown of the proposed funding match and requested grant funds. Table 1 provides the overall budget summary for this Coachella Valley IRWM Planning Grant Proposal. Table 2 provides a detailed budget estimate of the labor and direct costs comprising the grant request. Table 3 provides a detailed budget estimate of the CVRWMG staff labor included in the funding match. Supporting information provided in the tables includes labor categories, hourly billing rates, and time estimates for each work task.

The total funding match provided in the proposal is 28%. This funding match is comprised of the following non-State funds:

1. In-kind staff labor from Coachella Water Authority (CWA), Coachella Valley Water District (CVWD), Desert Water Agency (DWA), Indio Water Authority (IWA), and Mission Springs Water District (MSWD)

The projected funding match for each CVRWMG agency was based on combined hourly billing rates for two CVWD staff, two MSWD staff, three DWA staff, one IWA staff, and one CWA staff, based on average attendance at April –September 2010 IRWM meetings to discuss IRWM planning topics. The funding match projections are based on this average attendance for the proposed 2-year contract timeframe for the IRWM Plan Update.



<b>Table 1 – Proposal Budget</b> <b>Proposal Title: Coachella Valley IRWM Planning Grant Proposal</b>					
<b>Budget Category</b>		<b>Non-State Share* (Funding Match)</b>	<b>Requested Grant Funding</b>	<b>Total</b>	<b>% Funding Match</b>
(a)	<b>Task 1: Ongoing Outreach</b>	<b>\$290,700</b>	<b>\$383,079</b>	<b>\$673,779</b>	<b>43%</b>
(b)	1-1: CVRWGM Program Management	\$182,400	\$122,460	\$304,860	60%
(c)	1-2: Planning Partners Coordination	\$34,200	\$39,900	\$74,100	46%
(d)	1-3: DAC Outreach and Technical Support	\$17,100	\$101,000	\$118,100	14%
(e)	1-4: Tribal Outreach and Coordination	\$34,200	\$29,925	\$64,125	53%
(f)	1-5: Public Involvement	\$22,800	\$89,794	\$112,594	20%
(g)	<b>Task 2: Technical Evaluations</b>	<b>\$95,680</b>	<b>\$434,025</b>	<b>\$529,705</b>	<b>18%</b>
(h)	2-1: DAC Water Quality Evaluation	\$23,920	\$155,140	\$179,060	13%
(i)	2-2: Salt and Nutrient Management Planning Strategy	\$23,920	\$83,705	\$107,625	22%
(j)	2-3: Integrated Flood Management Planning	\$23,920	\$111,475	\$135,395	18%
(k)	2-4: Groundwater Elevation Monitoring Strategy	\$23,920	\$83,705	\$107,625	22%
(l)	<b>Task 3: IRWM Plan Update</b>	<b>\$0</b>	<b>\$182,896</b>	<b>\$182,896</b>	<b>0%</b>
(m)	3-1: Refine Plan Goals, Objectives, and Priorities	\$0	\$20,233	\$20,233	0%
(n)	3-2: Evaluate and Report Plan Performance	\$0	\$16,520	\$16,520	0%
(o)	3-3: Climate Change Analysis	\$0	\$56,503	\$56,503	0%
(p)	3-4: Update Implementation Framework	\$0	\$34,320	\$34,320	0%
(q)	3-5: Prepare IRWM Plan Update	\$0	\$55,320	\$55,320	0%
(r)	<b>GRAND TOTAL</b>	<b>\$386,380</b>	<b>\$1,000,000</b>	<b>\$1,386,380</b>	<b>28%</b>
* Sources of Funding Match: 1. In-kind staff labor from Coachella Water Authority, Coachella Valley Water District, Desert Water Agency, Indio Water Authority, and Mission Springs Water District					



**Table 2 – Proposal Budget: Requested Grant Funds**

Proposal Title: Coachella Valley IRWM Planning Grant Proposal

Budget Category		No. Meetings	Consultant Labor (Hours)								Total Labor Costs	Other Direct Costs	Total Requested Grant Funding
			Principal	Project Manager	Sr Project Manager	Project Engineer	Graphics/ Admin	Facilitator	Developer	Total Hours			
			\$235	\$195	\$220	\$185	\$115	\$195	\$170				
(a)	Task 1: Ongoing Outreach												\$383,079
(b)	1-1: CVRWMG Program Management	24	144	288	0	0	24	120	0	576	\$118,500	\$3,960	\$122,460
(c)	1-2: Planning Partners Coordination	8	48	96	0	0	0	40	0	184	\$38,580	\$1,320	\$39,900
(d)	1-3: DAC Outreach and Technical Support	8	48	96	160	140	0	40	0	484	\$99,680	\$1,320	\$101,000
(e)	1-4: Tribal Outreach and Coordination	6	36	72	0	0	0	30	0	138	\$28,935	\$990	\$29,925
(f)	1-5: Public Involvement	6	60	120	16	120	22	30	88	456	\$88,685	\$1,109	\$89,794
(g)	Task 2: Technical Evaluations												\$434,025
(h)	2-1: DAC Water Quality Evaluation		72	50	260	310	78	23	0	793	\$155,140	\$0	\$155,140
	2-1-1: DAC Issues Characterization	4	40	10	80	40	6	14	0	190	\$37,040	\$0	\$37,040
	2-1-2: Compile and Review Water Quality Data for DAC Areas		16	10	80	90	26	0	0	222	\$42,950	\$0	\$42,950
	2-1-3: Prepare DAC Water Quality Evaluation		16	30	100	180	46	9	0	381	\$70,200	\$0	\$70,200
(i)	2-2: Salt and Nutrient Management Planning Strategy	4	60	90	90	120	20	30	0	410	\$82,385	\$1,320	\$83,705
(j)	2-3: Integrated Flood Management Planning		60	132	32	260	76	30	0	590	\$110,155	\$1,320	\$111,475
	2-3-1: Catalog Existing Plans and Needs	4	8	32	0	68	24	30	0	162	\$23,460	\$0	\$23,460
	2-3-2: Develop a Regional Vision for Multi-Benefit Flood Protection		8	32	0	64	16	0	0	120	\$21,800	\$0	\$21,800
	2-3-3: Facilitate Regional Participation in Flood Management		40	60	32	88	12	0	0	232	\$45,800	\$0	\$45,800
	2-3-4: Compile Integrated Flood Management Plan		4	8	0	40	24	0	0	76	\$12,660	\$0	\$12,660
(k)	2-4: Groundwater Elevation Monitoring Strategy	4	60	90	90	120	20	30	0	410	\$82,385	\$1,320	\$83,705



**Table 2 – Proposal Budget: Requested Grant Funds**  
Proposal Title: Coachella Valley IRWM Planning Grant Proposal

Budget Category		No. Meetings	Consultant Labor (Hours)							Total Labor Costs	Other Direct Costs	Total Requested Grant Funding	
			Principal	Project Manager	Sr Project Manager	Project Engineer	Graphics/ Admin	Facilitator	Developer				Total Hours
			\$235	\$195	\$220	\$185	\$115	\$195	\$170				
(I)	Task 3: IRWM Plan Update												\$182,896
(m)	3-1: Refine Plan Goals, Objectives, and Priorities		12	48	0	16	12	17	0	105	\$20,233	\$0	\$20,233
(n)	3-2: Evaluate and Report Plan Performance		12	48	0	16	12	0	0	88	\$16,520	\$0	\$16,520
(o)	3-3: Climate Change Analysis		36	90	0	100	72	17	0	315	\$56,503	\$0	\$56,503
(p)	3-4: Update Implementation Framework		12	48	0	48	12	55	0	175	\$34,320	\$0	\$34,320
(q)	3-5: Prepare Final IRWM Plan Update		36	120	0	100	24	0	0	280	\$53,120	\$2,200	\$55,320
(r)	GRAND TOTAL		696	1388	648	1350	372	463	88	5005	\$985,141	\$14,859	\$1,000,000



**Table 3 – Proposal Budget: Funding Match**  
Proposal Title: Coachella Valley IRWMP Planning Grant Proposal

Budget Category		# Meetings	CVRWMG (Hours)*					Total Labor Costs	Total Funding Match
			CWWD	MSWD	DWA	IWA	CWA		
			\$220	\$207	\$180	\$100	\$100		
<b>(a)</b>	<b>Task 1: Ongoing Outreach</b>								<b>\$290,700</b>
(b)	1-1: CVRWMG Program Management	24	192	192	192	192	192	960	\$182,400
(c)	1-2: Planning Partners Coordination	12	36	36	36	36	36	180	\$34,200
(d)	1-3: DAC Outreach and Technical Support	6	18	18	18	18	18	90	\$17,100
(e)	1-4: Tribal Outreach and Coordination	12	36	36	36	36	36	180	\$34,200
(f)	1-5: Public Involvement	6	24	24	24	24	24	120	\$22,800
<b>(g)</b>	<b>Task 2: Technical Evaluations</b>								<b>\$95,680</b>
(h)	2-1: DAC Water Quality Evaluation		16	16	16	16	16	128	\$23,920
	2-1-1: DAC Issues Characterization	4	16	16	16	16	16	128	\$23,920
	2-1-2: Compile and Review Water Quality Data for DAC Areas		0	0	0	0	0	\$0	\$0
	2-1-3: Prepare DAC Water Quality Evaluation		0	0	0	0	0	\$0	\$0
(i)	2-2: Salt and Nutrient Management Planning Strategy	4	16	16	16	16	16	128	\$23,920
(j)	2-3: Integrated Flood Management Planning		16	16	16	16	16	128	\$23,920
	2-3-1: Catalog Existing Plans and Needs	4	16	16	16	16	16	128	\$23,920
	2-3-2: Develop a Regional Vision for Multi-Benefit Flood Protection		0	0	0	0	0	\$0	\$0
	2-3-3: Facilitate Regional Participation in Flood Management		0	0	0	0	0	\$0	\$0
	2-3-4: Compile Integrated Flood Management Plan		0	0	0	0	0	\$0	\$0
(k)	2-4: Groundwater Elevation Monitoring Strategy	4	16	16	16	16	16	128	\$23,920
<b>(l)</b>	<b>Task 3: IRWM Plan Update</b>								<b>\$0</b>
(m)	3-1: Refine Plan Goals, Objectives, and Priorities		0	0	0	0	0	\$0	\$0
(n)	3-2: Evaluate and Report Plan Performance		0	0	0	0	0	\$0	\$0



**Table 3 – Proposal Budget: Funding Match**  
**Proposal Title: Coachella Valley IRWM Planning Grant Proposal**

Budget Category		# Meetings	CVRWMG (Hours)*					Total Labor Costs	Total Funding Match
			CVWD	MSWD	DWA	IWA	CWA		
			\$220	\$207	\$180	\$100	\$100		
(o)	3-3: Climate Change Analysis		0	0	0	0	0	0	\$0
(p)	3-4: Update Implementation Framework		0	0	0	0	0	0	\$0
(q)	3-5: Prepare Final IRWM Plan Update		0	0	0	0	0	0	\$0
(r)	<b>GRAND TOTAL</b>		<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>2042</b>	<b>\$386,380</b>

\* Costs for future CVRWMG labor based on combined billing rates for two CVWD staff, two MSWD staff, three DWA staff, one IWA staff, and one CWA staff, based on average attendance at April –September 2010 IRWM activities.